

PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

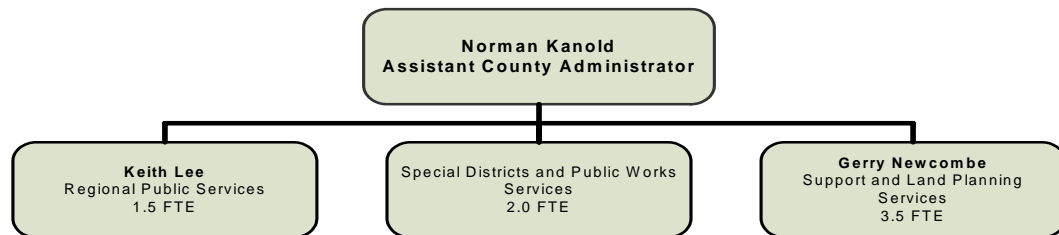
MISSION STATEMENT

The mission of Public and Support Services Group - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group (PSSG) - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

ORGANIZATIONAL CHART



Administration

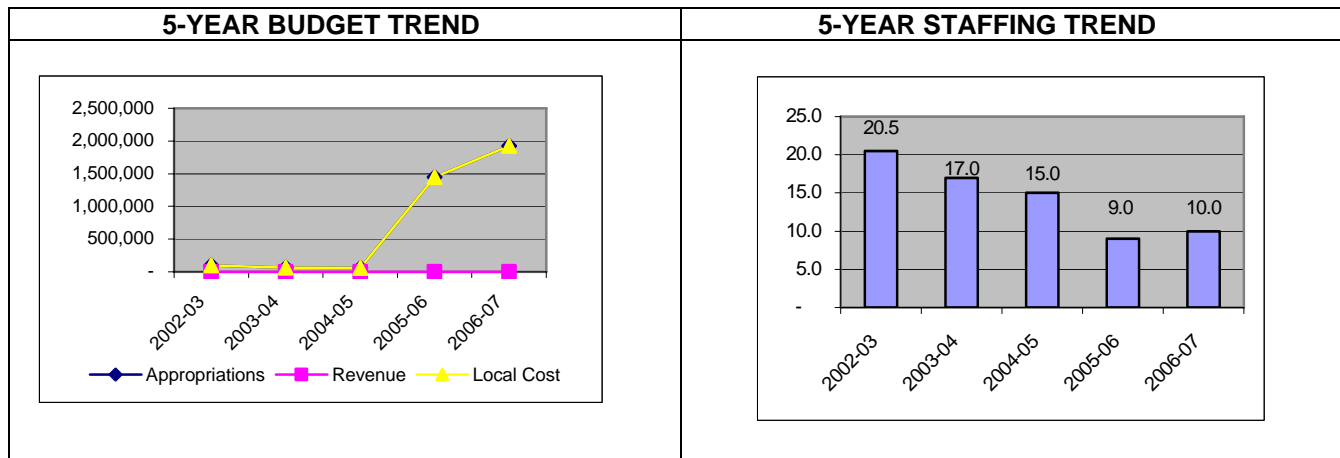
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management Divisions), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the Group's activities.

BUDGET HISTORY



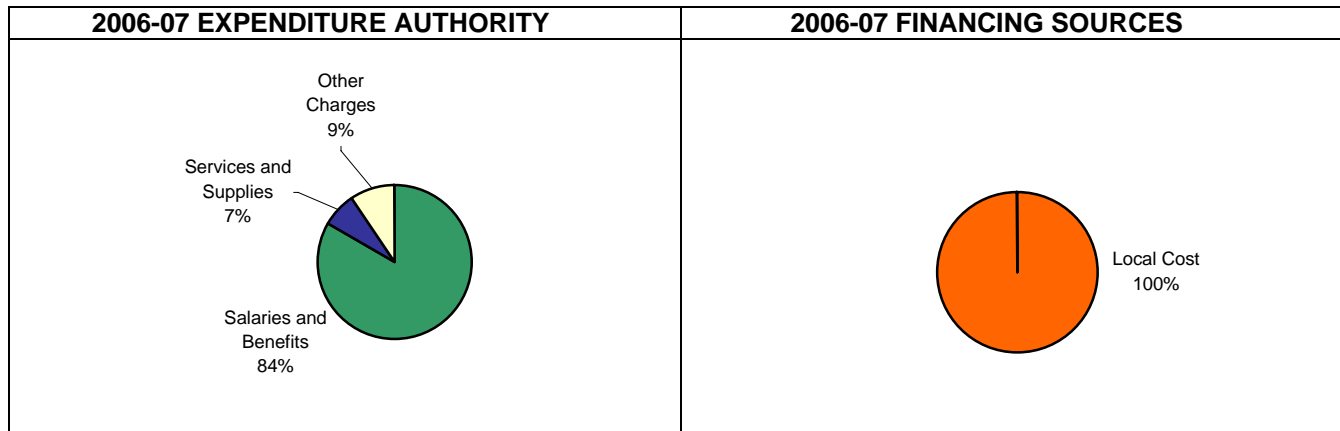
The significant increase in appropriations and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	159,696	65,071	108,005	1,556,564	1,556,542
Departmental Revenue	4,363	69	-	-	-
Local Cost	155,333	65,002	108,005	1,556,564	1,556,542
Budgeted Staffing				9.0	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: PSSG - Administration
 FUND: General

BUDGET UNIT: AAA PSG
 FUNCTION: General
 ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,533,152	1,603,175	1,369,449	1,417,059	1,304,572	1,604,694	300,122
Services and Supplies	382,028	180,138	212,678	44,362	50,870	109,667	58,797
Central Computer	38,629	28,819	35,595	30,310	29,043	31,277	2,234
Other Charges	190,000	65,856	59,876	59,876	59,876	59,876	-
Transfers	-	3,555	3,240	4,935	4,936	120,405	115,469
Total Exp Authority	2,143,809	1,881,543	1,680,838	1,556,542	1,449,297	1,925,919	476,622
Reimbursements	(1,984,113)	(1,816,472)	(1,572,833)	-	-	-	-
Total Appropriation	159,696	65,071	108,005	1,556,542	1,449,297	1,925,919	476,622
Departmental Revenue							
Current Services	4,363	-	-	-	-	-	-
Other Revenue	-	69	-	-	-	-	-
Total Revenue	4,363	69	-	-	-	-	-
Local Cost	155,333	65,002	108,005	1,556,542	1,449,297	1,925,919	476,622
Budgeted Staffing					9.0	10.0	1.0

Salaries and benefits are increasing by \$202,892 resulting from incurred costs associated with MOU adjustments (including the 2005-06 amount approved by the Board as a mid-year item on November 1, 2005) and retirement increases.

Other charges of \$59,876 reflect no change from the previous year. The amount budgeted represents payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

FINAL BUDGET CHANGES

The Board approved an appropriation and local cost increase of \$269,600 for the addition of 2.0 new positions (one of which will be an employee of the Information Services Department) to fully implement and provide ongoing maintenance of the Computer Aided Facilities Management Program (CAFM).



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10
Increased number of buildings and square footage with electronic format (autoCAD) floor plan drawings.	N/A	Add drawings for 1 million square feet of county facility space.

The performance measure concerning the number of monthly meetings demonstrates an emphasis by PSSG Administration to provide PSSG department heads with guidance in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

